

Emnambithi/Ladysmith Municipality



Final

2010/2011

Service Delivery and Budget Implementation Plan - Departmental Service Delivery Plans

Part 1 - Contents

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DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																	
Manager :		S.D Sibande															
Votes :		R 3,600,000.00															
Operating Budget :		nil															
Capital Budget :		nil															

Strategic Focus Area	Key Performance Indicator	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub-Project Manager	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
To Provide Administrative Support to the MM	Complete Exco and MCM Items	MM	Items	n/a	n/a	Siza Sibande	n/a	n/a	100%	100%		100%		100%		100%	
	Submit Annual Performance Report, Annual Report, SDBIP and Performance Agreements	S. Sibande	Draw-up, submit and publish reports	n/a	n/a	S. Sibande	n/a	Mpumbe & Mike	Once Year	Performance Agreement		PMS Evaluation		Annual Reports		Oversight Reports	
Strategic Implementation of the Municipal Performance Management Systems	Approval of legislative compliant PMS Policy Framework	S. Sibande	PMS Policy Framework	n/a	n/a	S. Sibande	n/a	Siza	31-Jul							Policy Framework	
	All section 57 Managers and Managers directly accountable to the MM sign Performance Agreements	MM	Performance Agreements	n/a	n/a	S. Sibande	n/a	Siza	31-Jul	Agreements Approved by Council							
Service Delivery Budget Implementation Plan	Compilation of the Service Delivery Budget Improvements Plan (SDBIP)	MM	SDBIP	n/a	n/a	S. Sibande	n/a	Mike	30-Jun							SDBIP Approved by Council	
Performance Evaluation and Audit Reports	Performance Evaluation of Senior Managers, directly accountable to the MM	MM	PMS Evaluation	n/a	n/a	S. Sibande	n/a	Siza	Biannually	Annual Evaluation				Mid-Year Evaluation			
	Performance Evaluation of Middle Managers (01-06)	S. Sibande	PMS Evaluation	n/a	n/a	S. Sibande	n/a	Mpumbe, Mike and Siza	Every Manager Once a Year	Finance/Cooprare Service		Public Safety/Governanc e & Trans		Economic Development		Electricity & Engineering	
	Performance Audit and Reporting	S. Sibande	PMS Audit	n/a	n/a	S. Sibande	Biannual Reports	Internal Auditors	Twice a Year	Annual Audit Report				Mid-Year Report			
Institutional Transformation	Develop Performance Targets and Business Performance Analysis		Revenue Collection,Outstanding Debt Collection and Annual Financial Performance targets														
		S. Sibande	n/a	n/a	n/a	S. Sibande	Quarterly	Siza	Quarterly Reports	Report to MCM		Report to MCM		Report to MCM		Report to MCM	
	Training & Implementation of Front-line Staff on Batho Pele Principles	S. Sibande	Batho Pele Principles	n/a	n/a	S. Sibande	Workshop	Siza, Mike and Mpumbe	Twice a Year	Workshop conducted							
	Conduct Staff satisfaction survey	S. Sibande	Staff Satisfaction Survey	n/a	n/a	S. Sibande	Data Collection	Mpumbe, Mike and Siza	Once a Year	Data Collection		Data Analysis		Report to Management			
Risk Management Systems	Conduct Community Satisfaction Survey	S. Sibande	Community Satisfaction Survey	n/a	n/a	S. Sibande	Data Collection	Help Desk	Once a Year			Data Collection		Data Analysis		Report to Exco	
	To develop and implement Risk Management Systems	S. Sibande	Annually Review Municipal Risk Management Policy	n/a	n/a	N. Zuma	Policy development	Nkosini	Once a Year							Policy Approved by council	
			Annually Review Risk Management Frame-Work and Plan	n/a	n/a	N. Zuma	Frame-work policy review	Nkosini	Once a Year	Plan Approved by council							
			Conduct on-going Risk Assessment of Departments	n/a	n/a	N. Zuma	Assessment conducted	Nkosini	Quarterly Reports	Reports submitted to Audit Com		Reports submitted to Audit Com		Reports submitted to Audit Com		Reports submitted to Audit Com	
Help Desk to the Public	To provide assistance to agrieved clients	S. Sibande	Provide immediate recourse to agrieved clients	n/a	n/a	Sai/ Mike and Mpumbe Mwamba	Respond to clients queries	Help Desk	On-going process	Monthly Reports to MCM and Exco		Monthly Reports to MCM and Exco		Monthly Reports to MCM and Exco		Monthly Reports to MCM and Exco	
Monitoring and Evaluation	To provide monitoring services on every municipal projects and handling of public complaints by departments	S. Sibande	To submit reports to MPMS and MM on projects progress and Batho Pele Principles	n/a	n/a	Siza & Mike	submit reports to MPMS and feedback to agrieved residents	Sia & Mike	Monthly Reports	3 Reports		3 Reports		3 Reports		3 Reports	
Community Participation	Consult community in terms of section 42 of the MSA, in the development of KPI	S. Sibande	Public participation	n/a	n/a	S. Sibande	Organizational Scorecard	S. Sibande	Once a Year	Quarterly Review		Quarterly review		Quarterly Review		Quarterly Review	
	Involve the Community in the submission of comments for the Annual Report and Oversight Committee	S. Sibande		n/a	n/a	Mpumbe Mwamba	Media Publications and Bi-annual Mass Ward Committee Meeting	Mpumbe, Mike and Siza	Twice a Year	Annual Report				Mid-Year Reports			
	Co-ordinate Mayoral Imbizo, including the State of the Municipality Address	S. Sibande		R 150,000	n/a	S. Gumede	Logistics and Media	S. Gumede	Once a Year					The State of the Municipal Address			
	Co-ordinate the Annual Moyoral Employee Performance Awards	S. Sibande	Performance Awards	R 150,000	n/a	Mpumbe Mwamba	Logistics and Nominations	Mike and Siza	Once a Year			Mayoral Awards are held					
Automated Performance Systems	Procure an Automated Performance Management System	S. Sibande	PMS System	n/a	R 550,000	S. Sibande	Procurement	Tender	1st Quarter	Specification		Tender		Appointment of service provider		Implementation	

Strategic Focus Area	Key Performance Indicator	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub-Project Manager	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
Co-ordinate Emergency Relief Operation	Attend to emergency areas affected by fire, floods and family disasters	S. Gumede	Co-ordinate support and municipal relief measures	n/a	R 2,000,000	S. Gumede	Organize mayoral and council visits	D. Nkosi	On-going	Submit report to Management		Submit report to Management		Submit report to Management		Submit report to Management	
Kwanolaga Games	Coordinate Kwanolaga Games	S. Gumede	Logistics and team selections	n/a	R 200,000	P. Khoza	Logistics and team selection	L. Maphisa	Co-ordinate a successful event			Kwanaloga Games					
Youth Advisory Services	Co-ordinate youth services	S. Gumede	Help Desk for youth information hub	n/a	R 250,000	P. Khoza	Sport and Leadership Projects	Youth Center Staff	Program developed	Draft Program		Reports on projects		Reports on projects		Reports on projects	
Youth Development Program	Build Youth Capacity	S. Sibande	Unemployed Youth Skills Development	n/a	R 450,000	S. Gumede	Bursaries for short and long term training	P. Khoza	Number of Youth Receiving support	Advert		Shortlisting		Appointment of deserveng youth			
Gender Upliftment	Development of a Program for Gender	S. Gumede	Program focusing on Women	n/a	R 100,000	P. Khoza	Warmer Months and other programs	Nelly Mbambo	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Disability Focus	Development of a Program for persons with disability	S. Gumede	Program focusing on persons with disability	n/a	R 100,000	P. Khoza	Disability days and other programs	Nelly Mbambo	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Learner Support Grant	Program aimed at matriculants and learners still at school	S. Sibande	Provide bursary and awards for top matic learners	n/a	R 200,000	S. Gumede	Bursaries for needy grade 12 learners and learners still at school	P. Khoza	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Childrens Program	Program aimed at assisting vulnerable children	S. Gumede	Programs focusing on children	n/a	R 100,000	P. Khoza	Children headed households and other programs	Nelly Mbambo	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Senior Citizens Program	Program aimed at assisting senior citizen in our Municipality	S. Gumede	Program focusing on sinner citizen	n/a	R 50,000	P. Khoza	Senior Citizen program developed	Nelly Mbambo	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Sports Events	Co-ordinate ward based sports events	S. Gumede	Program aimed at sporting events within the municipality	n/a	R 50,000	P. Khoza	Sport program developed	Lucky Maphisa	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
HIV/AIDS Awareness	Co-ordinate HIV-Aids programs	S. Gumede	HIV-Aids Council Activities	n/a	R 50,000	P. Khoza	Program to be developed	Nelly Mbambo/ D. Nkosi	Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Celebration of Youth Month	Commemoration of the Youth Months	S. Gumede	Program linked to National Commemoration of June 16	n/a	R 50,000	P. Khoza	Program to be developed		Program developed	Report to Management		Report to Management		Report to Management		Report to Management	
Prayer Meetings	Co-ordination of Prayer meetings for peace during the upcoming elections	S. Gumede	Co-ordinate inter-denomination prayer across the Municipality	n/a	R 50,000	Nelly Mbambo	Program to be developed		Program developed	Report to Management		Report to Management		Report to Management		Report to Management	

DEPARTMENT: ENGINEERING SERVICES
HOD: MANAGER ENGINEERING SERVICES: MR. A SOMPERSADH
Votes : 246, 245, 203, 248
Operating Budget : R53 140 965.00
Capital Budget : R42 982 000.00

Strategic Focus Area	Key Performance Indicator	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub Project Manager	Annual Target	Q1 - Sep 19	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4	
PUBLIC WORKS SECTION																		
To improve and maintain the road network.	Road sealing	Mr. M V Radebe	Road Maintenance	N/A	R4 220 741.73	Mr. F Mhlongo	N/A	N/A	100 000m² Sealing Programme	10%		25%		70%		100%		
	Patching								1 500 Potholes patched	10%		25%		70%		100%		
	Grading and Maintenance of Gravel Roads								40kms of Grading and Maintenance	10%		25%		70%		100%		
	Sidewalks	10 000m2 Sidewalks maintained.	10%		25%		70%		100%									
	Maintenance of storm water infrastructure.	Mr. M V Radebe	Cleaning of storm water maintenance existing stormwater infrastructure.	N/A		Mr. F Mhlongo	N/A	N/A	500m of storm water pipes cleaned, 150 catchpits maintained, 2km's of cut off drains maintained, 500m kerbs maintained, 40 low water crossings to be maintained.	10%		25%		70%		100%		
Effective control runoff water.					R5 736 383.72													
SOLID WASTE / PRIVATE SIDINGS / FLOOD MANAGEMENT & AIR INFRASTRUCTURE																		
Solid Waste	To ensure that all waste disposed at the Landfill Site is compacted and covered daily if weather permitted.	Mr. M V Radebe	To ensure that compaction and covering is attended to at least twice a week.	N/A	R1 163 314.00	Mr. S R Pachkowie	N/A	N/A	In the process of establishing a Landfill Monitoring Committee. Compliance in terms of National Waste Management Act (MWMNA).	Provide Monthly Report		Provide Monthly Report		Provide Monthly Report		Provide Monthly Report		
Private Rail Sidings	To Provide safe and accessible infrastructure for siding and users in terms of Rail Regulations Act	Mr. M V Radebe	Actual cost recovered from End Users. Maintaining railway tracks on 3 sidings.	N/A	N/A	Mr. S R Pachkowie	N/A	N/A	Service Delivery Outcome. Maintaining railway tracks on sidings.	10%		25%		70%		100%		
To comply with the requirements of Part D of the Operational Manual - Qedusizi Dam.	Operational Budget : Clearing and cutting of growth and debris and small trees in the River Channel. The removal of silt and the implementation of sand mining contracts in strategic areas to improve flow. Clearing, maintaining and repairing river of vegetation, silt etc.	Mr. M V Radebe	Clearing river from Qedusizi Dam Wall to Ladyship Cemetery. Regular maintenance of storm water systems: Catchpits, drains, chambers and valves. Annual cross-section surveys and backwater modelling and maintenance of flood levees.	N/A	R358 085.00	Mr. S R Pachkowie	N/A	N/A	Consulted appointed. Contractor appointed. Manual sluice gates need to be upgraded to prevent backflow. Theft of brass spindles problematic and places the town at risk. Sand Mining Contracts in place. Vegetation, weeding and cleaning of the River Channel is an ongoing process.	10%		25%		70%		100%		
Improve air infrastructure.	Renewal of operator's licence. Maintaining runway.	Mr. M V Radebe	Obtaining Operator's Licence and 1.2 km runway maintained	N/A	R60 000.00	Mr. S R Pachkowie	N/A	N/A	Licence has been renewed. Runway lights still problematic and us being addressed by the Department Electrical Engineering Services .	10%		25%		70%		100%		
HOUSING AND BUILDING CONTROL INFRASTRUCTURE																		
Plan approval and building inspections.	Dependent on request from the Public.	Mr. M V Radebe	Plan approval and building inspections.	N/A	N/A	Building Officer	Control	N/A	Plans Approved within 14 days	100%		100%		100%		100%		
				N/A	N/A	Building Officer	Control	N/A	N/A	Demolition of Dilapidated buildings in the CBD	30%		60%		90%		100%	
				N/A	N/A	Building Officer	Control	N/A	N/A	Inspect and prosecute illegal buildings	Prosecute at least 100% of illegal building owners		Prosecute at least 100% of illegal building owners		Prosecute at least 100% of illegal building owners		Prosecute at least 100% of illegal building owners	
Low Cost Housing.	Low Cost Housing Contract Programmes.	Mr. M V Radebe	Low Cost Housing.	N/A	N/A	Building Officer	Control	N/A	N/A	To ensure that all Low Cost Housing constructions are inspected	21%		45%		60%		85%	
PROJECT MANAGEMENT UNIT																		
Project Implementation.	Implementation of Projects.	Mr. O Hlatshwayo	Plan the Projects, prepare Business Plans, prepare Bid documents to source Service Providers. Monitor all implementation processes to close out.	N/A	R2.3 million	Mr. S C Khumalo	N/A	N/A	100% implementation of all Projects.	20%		50%		70%		100%		
1.1 CAPITAL PROJECTS																		
Construction of Lister Clarence Building.	Completion of building.	Mr. O Hlatshwayo	Construction of additional Offices.	R2.4 million	N/A	Mr. S C Khumalo	N/A	Messrs Arcus Gibb	Completion of construction of two (2) floors.	50%		100%						
Construction of Testing Facility / Building: Public Safety.	Completion of infrastructure.	Mr. O Hlatshwayo	Long Queue's / Long booking period for licence, etc.	R3 million	N/A	Mr. O N Buthelezi	N/A	Messrs Arcus Gibb	To complete Licence Testing Centre and related building work.	50%		100%						
1.2 MIG PROJECTS																		
Gravel Roads Rehabilitation.	Construction of Surfaced Roads in Ezakheni and Steadville.	Mr. O Hlatshwayo	Construction of 6km's of roads.	R18 million	N/A	Mr. S C Khumalo	N/A	Messrs Arcus Gibb	100% construction of all roads.	40%		100%						
Construction of Community Hall.	Construct Community Hall (Phase 2 of 3).	Mr. O Hlatshwayo	Completion of Community Venue in Emahhukweni.	R1.7 million	N/A	Mr. O N Buthelezi	N/A	In-House	Paving the parking. Installation of kitchen furniture.	30%		60%		100%				
Pedestrian Bridge: Watersmeet to Burford.	Construct Pedestrian Bridge (Planning).	Mr. O Hlatshwayo	Planning of Project.	R260 000.00	N/A	Mr. O Hlatshwayo	N/A	Messrs PD & Naidoo Associates	Registration of EIA.	25%		50%		75%		100%		
Landfill Site Phase 1.	Closure of existing Landfill Site and establishing new Landfill Site.	Mr. O Hlatshwayo	Compliance and establishing new Landfill Site.	R2 million	N/A	Mr. S R Pachkowie	N/A	Messrs Enwitech Solutions	Site Identification. Geotech Investigation. EIA Registration.	25%		50%		75%		100%		
Ezakheni Sports Complex	Construction of Multi-Sports Facility.	Mr. O Hlatshwayo	1. Indoor Sports Complex. 2. Cricket Pitch 3. Sportsfield 4. Athletics Track 5. Construction of Swimming Pool.	R9.29 million	N/A	Mr. S C Khumalo	N/A	1. Messrs Arcus Gibb 2. Illsu Consulting Engineers 3. Lekwa Consulting Engineers	1. Completion of change rooms and club house for cricket pitch and soccer facility. 2. Construction of athletic track. 3. Completion of phase 1 Sports Centre. 4. Completion of swimming pool.	30%		50%		70%		100%		
Construction of a Vehicular Bridge - Hobsland to Peacetown.	Construct Vehicular Bridge (Planning).	Mr. O Hlatshwayo	Planning of Project.	R250 000.00	N/A	Mr. O Hlatshwayo	N/A	Messrs PD & Naidoo Associates	Registration of EIA.	25%		50%		75%		100%		
Construction of Vehicular Bridge - Baldaskraal to Lucitania.	Construct Vehicular Bridge (Planning).	Mr. O Hlatshwayo	Planning of Project.	R250 000.00	N/A	Mr. O Hlatshwayo	N/A	Messrs PD & Naidoo Associates	Registration of EIA.	25%		50%		75%		100%		
Pedestrian Bridge: Ezakheni to Esidakeni.	Construct Pedestrian Bridge (Planning).	Mr. O Hlatshwayo	Planning of Project.	R260 000.00	N/A	Mr. O Hlatshwayo	N/A	Messrs PD & Naidoo Associates	Registration of EIA.	25%		50%		75%		100%		
Rural Roads.	Construction of gravel roads.	Mr. O Hlatshwayo	Construction of roads in Rural Areas.	R2 million	N/A	Mr. F Mhlongo	N/A	In-House	Construction of 40km's of new gravel roads in Rural Areas.	25%		50%		75%		100%		
1.3 SMALL TOWN REHABILITATION																		
Tarring of Roads in CBD.	Rehabilitation of roads in the CBD.	Mr. O Hlatshwayo	Rehabilitation of CBD roads.	R8.9 million	N/A	Mr. O N Buthelezi	N/A	Messrs MCJ Consulting Engineers	Upgrade all roads as per Business Plan.	25%		75%		100%				
Trading Stalls Queen and Forbes Street.	Provision of Trader Facilities and Taxi Operating Facility.	Mr. O Hlatshwayo	Provision of Trader Stalls.	R4 million	N/A	Mr. O N Buthelezi	N/A	Messrs MCJ Consulting Engineers	Complete Phase 1 of Trader Stalls and Taxi Rank.	25%		100%						
1.4 NEIGHBOURHOOD GRANT																		
Ezakheni Development	1. Strategic Plans	Mr. A Sompersadh	1. Compilation of a Business Plan. 2. Revision of a Township Regeneration Strategy.	R500 000.00	N/A	Mr. S O Hlatshwayo	N/A	Messrs KV3 Consulting Engineers	To complete the Business Plan and obtain approval from National Treasury.	25%		70%		100%				
	2. Project Identification	Mr. A Sompersadh	1. Compilation of Project Plan.	Nil	N/A	Mr. S O Hlatshwayo	N/A	Messrs KV3 Consulting Engineers	To complete the Business Plan and obtain approval from National Treasury.	25%		70%		100%				
	3. Project Planning	Mr. A Sompersadh	1. Feasibility Study for the identified Projects.	R560 000.00	N/A	Mr. S O Hlatshwayo	N/A	Messrs KV3 Consulting Engineers	To complete the Business Plan and obtain approval from National Treasury.	25%		70%		100%				
	4. Project Implementation	Mr. A Sompersadh	1. Implementation of the identified Projects.	R15 000 000.00	N/A	Mr. S O Hlatshwayo	N/A	To be appointed.	100% implementation of the identified Projects.	10%		40%		60%		100%		

Public Safety
HOD: JHP. Breedt
Votes :
Operating Budget :
Capital Budget :

Strategic Focus Area	Programmes	Programme Driver	Project CAPITAL Buget	Project OPERATIONAL Budget	Project Manager	Sub Projects	Sub Project Manager	Annual Target	Q1 - Sep 19	Actual for Q1	Q2 - Dec 19	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
TRAFFIC																
Management of streetname signs	Street names (Steadville)	JHP Breeth	R 8,000.00	R 15,400.00	M. Sewpersad			80%	20%		40%		60%		100%	
	Street names (Ezalkhen)	JHP Breeth	R 8,000.00		M. Sewpersad			80%	20%		40%		60%		100%	
Management of Traffic Administration and Income	Analog Number Plate Recognition	JHP Breeth	R 228,000.00		M. Sewpersad	Tendering Process		80%	20%		40%		60%		100%	
Strengthen policing services and encourage visible policing	Law enforcement	12000 traffic violations issued			M. Sewpersad			R 11,400.00	3,000.00		3,000.00		3,000.00		3,000.00	
		Minimise traffic accidents to 1400 p.a			M. Sewpersad			Reduction by 400 per quarter	400.00		400.00		400.00		400.00	
Improve road safety	Traffic Engineering	Signs replacement on request			M. Sewpersad			R 74,062.00	15		15		15		15	
		80 kilometres of road marking			M. Sewpersad			R 216,000.00	30		30		30		30	
	Education and Awareness	Public Awareness			M. Sewpersad			Salary	40		40		40		40	
	Traffic calming	Construct budgeted speed humps			M. Sewpersad		Sub Projects to available funds	SUBJECT TO AVAILABILITY OF BUDGET								
	Roadblocks	4 Roadblock Per month			M. Sewpersad		4 roadblocks P/M									
LICENSING																
Promote compliance with Road Traffic Act	Testing and issue Drivers licenses	JHP Breeth			S. Van Eck	3800 driving test		2 061 499	1,000.00		1,000.00		1,500.00		1,500.00	
	Registration of vehicles and licensing	JHP Breeth			S. Van Eck	2800 vehicle registrations processed			700.00		700.00		700.00		700.00	
Promote compliance with Road Traffic Act	Extension of lisenag buildings and test station	JHP Breeth	R 1,000,000.00		S. Van Eck	Tendering Process		Engineering Dept.								
	new furniturs & equipment	JHP Breeth	R 85,000.00	R 100.00	S. Van Eck			100%					50%		50%	
	Equipment for testing station	JHP Breeth	R 50,000.00	R 330.00	S. Van Eck			100%	20%		40%		60%		100%	
FIRE BRIGADE																
Management of Fire Section	Replacement of 12 x Drager BA Sets	JHP Breeth	R 180,000.00		BJ Strydom			100%	20%		40%		60%		100%	
	Upgrade Jaws of life unit	JHP Breeth	R 200,000.00		BJ Strydom			100%	20%		40%		60%		100%	
	Reduce risk of life	JHP Breeth			BJ Strydom	1200 preventative initiatives undertaken by fire services		2 800 000	300.00		300.00		300.00		300.00	
Limit loss of life & property	Fire fighting and natural disaster	JHP Breeth			BJ Strydom	10 min average response to fire disaster		10min	10 min		10 min		10 min		10 min	
	Disaster Plan	JHP Breeth	R 80,000.00		BJ Strydom	Disasternagement plan		Plan Reviewed and adopted by council	Adopted by Council							
	Emergency Tents	JHP Breeth	R 60,000.00		BJ Strydom			Within 12hrs	100%		100%		100%		100%	
	Radio Batteries	JHP Breeth		R 16,917.00	BJ Strydom			Within 12hrs	100%		100%		100%		100%	
SECURITY																
Management of Security	Fase 3 Surveillance Camera's	JHP Breeth	Loan obtain from additional traffic income	Awards tenders to determent cost	BJ Strydom			24Hrs monitoring	20%		40%		60%		100%	
	Vehicle Tracking Sytem	JHP Breeth	50 000		BJ Strydom			All Municipal vehicles	20%		40%		60%		100%	
VEHICLE BUDGET																
Fleet Management	1 x Refuse Compactor	JHP Breeth	R 175,000.00			Tendering Process		100%	20%		40%		60%		100%	
	2x4 forner trucks - garks	JHP Breeth	R 450,000.00			Tendering Process		100%	20%		40%		60%		100%	
	2 x LDV bakkie - garks	JHP Breeth	R 360,000.00			Tendering Process		100%	20%		40%		60%		100%	
	2 x LDV bakkie - waste	JHP Breeth	R 360,000.00			Tendering Process		100%	20%		40%		60%		100%	
	2 x Tractors - Public participation	JHP Breeth	R 560,000.00			Tendering Process		100%	20%		40%		60%		100%	
	1 x LDV Bakkie - Plumber	JHP Breeth	R 180,000.00			Tendering Process		100%	20%		40%		60%		100%	
	1 x LDV Bakkie - Nuisance Inspector	JHP Breeth	R 180,000.00			Tendering Process		100%	20%		40%		60%		100%	
	TLB	JHP Breeth	R 550,000.00			Tendering Process		100%	20%		40%		60%		100%	
	Light Vehicles - average 3 days turnaround (deviations reported)	JHP Breeth				Machanical Solution		3 Days average	100%		100%		100%		100%	
	Heavy Vehicles - average 3 weeks turnaround (deviations reported)	JHP Breeth		R 775,467.00		Machanical Solution		3 Weeks average	100%		100%		100%		100%	
	Heavy Plant - average 1 months turnaround (deviations reported)	JHP Breeth				Machanical Solution		01 month average	100%		100%		100%		100%	

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES

HOD: MR BW BELL

Votes : 501;503

Operating Budget :

R 189,578,936

Capital Budget :

R 17,064,600

Strategic Focus Area	Key Performance Indicator	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub Project Manager	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
Support Services	Training,	P.Ramsundar	Apprentices Training + Electricians MV courses	N/A	R 17,033,032	N/A	N/A		5 X apprentices	70%		100%		100%		100%	
	Administration	P.Ramsundar	Budget monitoring, Costing- log/timesheets Prepare Items Safety Meetings	N/A		N/A	N/A		100%	100%		100%		100%		100%	
	Free Basic Electricity	P.Ramsundar	Free 50kWh of electricity to all customers using less than 150kWh per month.	N/A	R 4,014,640	N/A	N/A		R 4,014,640								
			15% The percentage of households with access to basic level of electricity.	N/A		N/A			25%	25%		50%		75%		100%	
	Monitor ESKOM Demand for Ladysmith/Colenso and Minimise costs	P.Ramsundar															
		P.Ramsundar	Bulk Electricity Purchase for Ladysmith and Colenso	N/A	R 145,102,383	N/A	N/A		R 145,102,383								
Customer Services	Meter reading	Ajith	Reading of Electricity meters - monitor	N/A				Sidney	100% of households to be read every 3 months	25%		50%		75%		100%	
	New Application for services and dealing with Complaints	Ajith	Customer Services	N/A	N/A	N/A	N/A	Lucky	100%	100%		100%		100%		100%	
Metering and Services				N/A	R 6,228,475				10%	10%		10%		0		1557119	
	Reduction of Non Technical Losses to 10%.	P.Ramsundar	Revenue Protection			C. Naude	N/A										
	Non -Payments	P.Ramsundar	Disconnection	N/A		C. Naude	N/A		On the 3rd of every months	100%		100%		100%		100%	
	New Services	P.Ramsundar	House Service (Re) Connections	N/A		C. Naude	N/A		within 7 days	Average of 7 days		Average of 7 days		Average of 7 days		Average of 7 days	
Operations and Maintenance	Refurbish 2 sets 132kV Circuit Breakers	B. Bell	Refurbishment (NERSA - Requirement)		R 900,000	B. Bell	132kV C/B x 2 sets	W.Wiles	2 sets	0		1		1		0	
Operations and Maintenance	Retrofit Oil to Vacuum CB's	B. Bell	Refurbishment (NERSA - Requirement)		R 460,000	B. Bell	Jantha Retrofit -11kV oil to vacuum	W.Wiles	10 circuit breakers	1		3		3		3	
Operations and Maintenance	Refurbish 6 Circuit Breakers	B. Bell	Refurbishment (NERSA - Requirement)		R 1,140,000	B. Bell	Modelkloof C/B	W.Wiles	6 circuit breakers	0		3		3		0	
Distribution	Uninterrupted supply - electricity - NRS047/NRS048	P. Ramsundar	Overheadlines and underground cables	N/A	R 11,800,406	B Bell	N/A		R 11,800,406	25%		50%		75%		100%	
Mains	Maintenance	B. Bell	Overheadlines and underground cables	N/A	R 800,000	W.Wiles	N/A		R 800,000	25%		50%		75%		100%	
Substation equipment and Buildings	Maintenance	B.Bell	All substation Buildings and Equipment	N/A	R 800,000	W. Wiles	N/A		R 800,000	25%		50%		75%		100%	
Streetlights	Maintenance and relamp	B. Bell	Streetlights	N/A	R 1,300,000	W.Wiles			R 1,300,000	25%		50%		75%		100%	
					R 189,578,936												
Design, Planning and Projects	Change all streetights to energy efficient lamps (70W)	P.Ramsundar	Energy Efficiency Demand side management	R 4,000,000	N/A	YE Seedat	Ezakheni Streetlights		R 4,000,000	25%		50%		75%		100%	
Design, Planning & Projects	184 connections	YE Seedat	Elictrification	R 846,400	N/A	Z. Moola	Area E		184 connections	0		69		69		46	
Design, Planning & Projects	42 connections	YE Seedat	Elictrification	R 193,200	N/A	Z. Moola	Thembailthle in-fills		42 connections	0		0		21		21	
Design, Planning & Projects	50 connections	YE Seedat	Elictrification	R 230,000	N/A	YE Seedat	Area D	Z. Moola	50 connections	0		20		20		10	
Design, Planning & Projects	248 connections	YE Seedat	Elictrification	R 1,140,800	N/A	YE Seedat	Unbulwane A,B and C	Z. Moola	248 connections	0		81		81		86	
Design, Planning & Projects	57 connections	YE Seedat	Elictrification	R 262,200	N/A	YE Seedat	Area J (Remainder)	RS Sewtahul	57 connections	0		7		25		25	
Design, Planning & Projects	500 connections	YE Seedat	Elictrification	R 2,300,000	N/A	YE Seedat	Area H - Steadvile	RS Sewtahul	500 connections	0		100		200		200	
Design, Planning & Projects	20 connections	YE Seedat	Elictrification	R 92,000	N/A	YE Seedat	Community Gardens	RS Sewtahul	20 connections	0		10		10		0	
Design, Planning & Projects	Equip substation with 11kV panels and c/b and instal 2x11kV cables to Lyell str. Sub.	YE Seedat	System Strenghtening	R 8,000,000	N/A	YE Seedat	Settlers Park Substation	Z. Moola	R 8,000,000	2000000		2000000		2000000		2000000	

Strategic Focus Area	Programmes	Programme Drive	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub-Project Manager	Annual Target	Q1-SEP 2024	Actual for Q1	Q2 - Dec 18	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 14	Actual for Q4
	Number of regulations written within 4 days	R Somersaath	N/A	N/A	Included in Supply Chain Management budget of 21,250,000	Regulation Clerk	N/A	N/A	Complete area within 4 days	Average 4 days	Average 4 days	Average 4 days	Average 4 days	Average 4 days	Average 4 days	Average 4 days	Average 4 days
	Number of orders processed within 24hrs	R Somersaath	N/A	N/A	Included in Supply Chain Management budget of 21,250,000	Orders Clerk	N/A	N/A	Order processed within 24 hrs	Average 24 hrs	Average 24 hrs	Average 24 hrs	Average 24 hrs	Average 24 hrs	Average 24 hrs	Average 24 hrs	Average 24 hrs
	Updating of database: current number of vendors >= 746	R Somersaath	Vendor Registration Continue	N/A	Included in Supply Chain Management budget of 21,250,000	Admin Clerk			746	1,079 (100%)	1,061 (100%)	1,061 (100%)	1,061 (100%)	1,061 (100%)	1,061 (100%)	1,061 (100%)	1,061 (100%)
	Databases to be incorporated into the Courier System	R Somersaath	Vendor Registration Continue	N/A	Regulatory Management & Location to be integrated by 26-Mar-2024				2146		2146 (100%)						
	Clearing regulations authorised on MCM reports	R Somersaath		N/A	Included in Supply Chain Management budget of 21,250,000	Admin Clerk			Regulation cleared by MCM report within 48	Processed within 48	Processed within 48	Processed within 48	Processed within 48	Processed within 48	Processed within 48	Processed within 48	Processed within 48
MFMA Compliance	Submission of National Treasury reports within 10 working days of the month	R Somersaath	Closing of Reports		Included in Budget officer's budget of 81,122,115	T-Sheke	N/A	N/A	100 (100%)	100%	100%	100%	100%	100%	100%	100%	100%
Budget Control	Ensure that monthly reports are submitted within 10 working days of the month to the Mayor	R Somersaath	Closing of Reports	N/A	Included in Budget officer's budget of 81,122,115	T-Sheke			100% 3 reports per quarter	3 Reports to PADC & CDO	3 Reports to PADC & CDO	3 Reports to PADC & CDO	3 Reports to PADC & CDO	3 Reports to PADC & CDO	3 Reports to PADC & CDO	3 Reports to PADC & CDO	3 Reports to PADC & CDO
Budget Process	Adoption of Budget	R.A.Jethan	Public Consultation	N/A	Included in Budget officer's budget of 81,122,115	R Somersaath	Drafting of the Public Budget	T-Sheke	100 (100%)	100% of Budget	100% of Budget			Public Consultation	Budget Approved in May 2021		
Key performance indicators for Supply Chain Management Unit	Number of items actioned on procurement forms within 4 days	R Somersaath	N/A	N/A	Included in Supply Chain Management budget of 21,250,000	Plant Management Clerk	N/A	N/A	6273	1260		1250		1550		2007	
Supply Chain Management Bidding	Bids			N/A	Appointment letter and report dates are initial within 2 days after receiving tenders from Bidder/ Tender Committee	R Labal	N/A	N/A	200	100%		100%		100%		100%	
		R Somersaath	>200 contracts	N/A	Report to MCM/AFS and E&CCD within 10 days of bid opening	R Labal	N/A	N/A	4 reports	4 report		4 report		4 report		4 report	
		R Somersaath	Quantity Reports	N/A	Report to National Treasury within 15 days of bid opening	R Labal	N/A	N/A	100%	100%		100%		100%		100%	
		R Somersaath	National Treasury	N/A					100%	100%		100%		100%		100%	
To ensure Municipality's Financial viability and recover outstanding debt	Credit control and debt collection programme	R Somersaath	1. Increase Monthly collections to target from 75% to 80%	N/A	Included in Credit Control Section budget of R66,300	L-Rathwan			80%	75%		75%		80%		80%	
			2. Reduce Credit Control backlog. Current days to 66. Day to target is 45 days	N/A					60 days	78days		70 days		70 days		60 days	
			3. Weekly Credit Control Reports issued to the Credit Control Auditor/Committee	N/A					100%	100%		100%		100%		100%	
			4. Annual analysis of creditable debt for submission to Council	N/A					100%			90		Average 100%		90	
			5. 100% debtors transferred after 90 days to the Legal	N/A					100%	70%		70%		80%		100%	
Provide accurate and timely filing	Income processing	R Somersaath	1. Completion of revenue related documents to the credit and debt control, paying awards, income and assets returns	N/A	Included in Revenue Section budget of R66,300	Lyn-La George			100%	100%		100%		100%		100%	
			2. Rate Assessment report to be submitted with the 28 assessed budget	N/A					100%	100%		100%		100%		100%	
Provide accurate and timely filing	Receipting	R Somersaath		N/A	Included in Revenue Section budget of R66,300	Lyn-La George			100%	100%		100%		100%		100%	
			3. 100% Daily receipts	N/A					100%	100%		100%		100%		100%	
			4. The guys let to be cleared on a monthly basis & 100% on 100% collections	N/A					80%	80%		87%		88%		80%	
Financial Viability	Cash Flow reported to Management daily and included in monthly reporting	C Corjee	Expenditure Management	N/A	Included in Expenditure Section budget of R11,300,000	M-Mohone	N/A	N/A	10 reports	2 reports		2 reports		2 reports		2 reports	
Financial Viability	Payment of Salaries to be 100% compliant	C Corjee	Expenditure Management	N/A	Included in Expenditure Section budget of R11,300,000	D-Kupar	N/A	N/A	100%	100%		100%		100%		100%	
Financial Viability	95% of creditors paid within 30 days of payment	C Corjee	Expenditure Management	N/A	Included in Expenditure Section budget of R11,300,000	M-Mohone	N/A	N/A	80%	80%		84%		90%		90%	
Financial Viability	Cash Management and Investment reports submitted in monthly reporting	C Corjee	Expenditure Management	N/A	Included in AFS & Internal Control budget of 254,100	J-Magoo	N/A	S-Mathson	10 reports	2 reports		2 reports		2 reports		2 reports	
To provide an efficient, sound, economically viable and sustainable financial support service	Annual Financial Statements to be submitted by 29 August to the Auditor-General	C Corjee	Annual Financial Statements	N/A	Included in AFS & Internal Control budget of 254,100	R-Jethan	N/A	N/A	100%	100%		100%		100%		100%	
To provide an efficient, sound, economically viable and sustainable financial support service	All coding to be processed by the 10th of the next month	C Corjee	Annual Financial Statements	N/A	Included in AFS & Internal Control budget of 254,100	R-Jethan	N/A	N/A	100%	100%		100%		100%		100%	
To provide an efficient, sound, economically viable and sustainable financial support service	100% Reduction in un-reconciled Finance related audit queries in the Auditor-General's Management Report	C Corjee	Annual Financial Statements	N/A	Included in AFS & Internal Control budget of 254,100	R-Jethan	N/A	N/A	100%	100%		100%		100%		100%	
To provide an efficient, sound, economically viable and sustainable financial support service	Outliers Age Analysis to be updated within 7 days after month-end has been run	C Corjee	Annual Financial Statements	N/A	Included in AFS & Internal Control budget of 254,100	R-Jethan	N/A	R-Pedrocorde	12 reports	3 reports		3 reports		3 reports		3 reports	
To provide an efficient, sound, economically viable and sustainable financial support service	95% Sub-System reconciliations signed off and suspense accounts cleared within 10 days of month-end has been run	C Corjee	Annual Financial Statements	N/A	Included in AFS & Internal Control budget of 254,100	R-Jethan	N/A	N/A	100%	100%		100%		100%		100%	
To provide an efficient, sound, economically viable and sustainable financial support service	Develop a plan to address gaps in internal control and document procedures	C Corjee	Internal Control	N/A	Included in AFS & Internal Control budget of 254,100	M-Jordan	N/A	N/A	Plan and Procedures Adopted by Council	Draft Internal Control Plan and Procedures		Internal Control Plan and Procedures		Plan and Procedures to be adopted by Council		N/A	
safeguard Council's Assets	Asset Register is accurate, complete and compliant	C Corjee	Asset Register	N/A	Included in Asset & Risk Management budget of 260,100	R-Magoo	N/A	N/A	90%	90%		90%		90%		90%	
safeguard Council's Assets	Asset Register updated on a monthly basis	C Corjee	Inventory Asset Register	N/A	Included in Asset & Risk Management budget of 260,100	R-Magoo	N/A	N/A	100%	100%		100%		100%		100%	
safeguard Council's Assets	All necessary assets are adequately insured	C Corjee	Insurance Portfolio	N/A	Included in Expenditure Section budget of R11,300,000	M-Mohone	N/A	T-La George	80%	80%		N/A		N/A		N/A	
safeguard Council's Assets	Report on Capital Projects and Assets in monthly reporting	C Corjee	Capital Budget	N/A	Included in Asset & Risk Management budget of 260,100	R-Magoo	N/A	N/A	100%	100%		100%		100%		100%	
safeguard Council's Assets	Actual Verification of Asset Register on a half-yearly basis	C Corjee	Verification Asset Register	N/A	Included in Asset & Risk Management budget of 260,100	R-Magoo	N/A	N/A	100%	100%		100%		100%		100%	
Financial Ratios	Current Ratio = current assets to current liabilities 1.5 : 1	R.A.Jethan	Financial Viability	N/A	Regulatory Management & Expenditure budget of R66,300	N/A	N/A	N/A	1.5 : 1	N/A		N/A		N/A		1.5 : 1	
Financial Ratios	Outstanding Service Debtors Ratio	R.A.Jethan	Financial Viability	N/A	Regulatory Management & Expenditure budget of R66,300	N/A	N/A	N/A	0.01	N/A		N/A		N/A		0.01	
Financial Ratios	Cost Coverage Ratio	R.A.Jethan	Financial Viability	N/A	Regulatory Management & Expenditure budget of R66,300	N/A	N/A	N/A	1.00	N/A		N/A		N/A		1.00	
Audit Report	No qualifications in the Audit Report relating to Finance	R.A.Jethan	Financial Viability	N/A	Regulatory Management & Expenditure budget of R66,300	N/A	N/A	N/A	Unqualified Audit Report	Unqualified Audit Report		Unqualified Audit Report		N/A		N/A	
Cash Flow	No overdraft during the year	R.A.Jethan	Financial Viability	N/A	Regulatory Management & Expenditure budget of R66,300	N/A	N/A	N/A	No Overdraft	No Overdraft		No Overdraft		No Overdraft		No Overdraft	

DEPARTMENT: SERVICES
HOD: MR H VAN ZYL
Votes :

Operating Budget :
Capital Budget :

Strategic Focus Area	Key Performance Indicator	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub Project Manager	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
Organisational Development	Financial Management	H van Zyl	To ensure that the institution operates in line with the appropriate legislation	N/A	R1892029	S D Hlophe	Administrative Support		Implementation of PMS up to level 6 employees twice a year	50%				50%			
						S D Hlophe			Recruitment of staff against budgetted vacancies 90%	90%		90%		90%		90%	
						F Miller			Leave register updated on monthly basis	100%		100%		100%		100%	
						S D Hlophe	Labour Relations		100% stability - report deviations	90%		90%		90%		90%	
						S D Hlophe			Attendance to grievances in terms of grievance procedure	95%		95%		95%		95%	
			Develop the capacity of staff			S D Hlophe	Staff Appointments		Staff recruitment and selection timeously and appropriate for municipal needs - report quarterly to establish baseline	100%		100%		100%		100%	
			To improve internal skills development and capacitation			P V S Xaba	Skills Development		Skills development plan compiled and submitted to LGSETA	100%							
						P V S Xaba			100 employees trained in accordance with skills plan	25		25		25		25	
						P V S Xaba			% of budget spent Workplace Skills Plan	25%		25%		25%		25%	
						P V S Xaba			80% skills levy rebates received from SETA	10%		15%		45%		10%	
			To ensure institutional equity through capacity building initiatives			F Miller	Job Descriptions and Evaluations		Completion of Job descriptions and evaluations for newly created posts	90%		90%		90%		90%	
							Employment Equity		Implementable Employment Equity Plan developed and updated annually	25%		50%		75%		100%	
						S D Hlophe			90% of target groups employed in three highest levels in each department	62%		70%		75%		80%	
	Information Technology		Develop and implement IT Systems that meet the needs of the Municipality		R1687705	D Ashwell	IT Support	M Kaloo	Quarterly report to management on status of outstanding issues logged and age analysis of resolution timeframes	80%		80%		80%		80%	
						D Ashwell	IT Development	M Kaloo	which assesses the effectiveness and efficiency of current IT systems and details future requirements.	25%		50%		75%		100%	
								M Kaloo	Targetted turn around time on queries - response time is 24hrs	90%		90%		90%		90%	
								M Kaloo	Daily updates of payable and easy pay files - 5 minutes on daily basis	100%		100%		100%		100%	
							Municipal Website	M Kaloo	Monthly update an operational municipal website	100%		100%		100%		100%	
	Employee Assistance Programme (EAP)	M Govender	To address issues of HIV AIDS in the workplace		R362128	M Govender	Employees Assistance Programme	M Govender	Consultation with staff requiring assistance	100%		100%		100%		100%	
	Management and Leadership	H van Zyl	To encourage inter governmental relationships		Included in HR	S D Hlophe	Liason with Department of Labour	S D Hlophe	2 meetings per annum with Department of Labour			50%				50%	
	Financial Management	H van Zyl	To develop councillors and staff		Included in HR	S D Hlophe	Councillors support	H van Zyl	Provide a councillor support and capacity building service 50 councillors to be trained	10%		10%		10%		10%	
		H van Zyl			Included in HR	S D Hlophe		D Fourie	Provide on-going training to councillors on IT matters including emailing and writing reports	25%		25%		25%		25%	
		H van Zyl	effective and up to date business support to the organisation		Included in HR	S D Hlophe	Compile Draft Budget annually	F Miller	Ensure no overexpenditure in Budget - Corp Serives Line Items	100%		100%		100%		100%	

			Nhlanhleni Housing Project implementation stage	286 Houses completed	_____	_____	_____	_____	_____	Technical Services
			Gugulethu Housing Project implementation stage	Project linked subsidy application pack	_____	_____ -	_____	_____ -	_____	Technical Services
			Acton Homes 1000 Housing Project planning stage	Project linked subsidy application pack	_____	_____ -	_____	_____	_____	Technical Services
Socio - economic development	Local Economic Development	To create a climate conducive for sustainable economic growth and job creation	LED Plan implementation	Council resolution on adopted Plan	R 851 239- 00	R 250 000	R 400 000-00	R 100 000	R 101 239-00	Director Social and Economic Development
			Light Industrial Development	Structure erected	R 1 000 000			R 700 000	R 300 000	Director Social and Economic Development
	Tourism	To promote local economic development through tourism	Exhibitions	Exhibitions attended	R 50 000-00			R 30 000-00	R 20 000-00	Director Social and Economic Development
			L.E.D. Projects	Projects completed	R 851 239-00	_____	R 400 000	R 200 000-00	R 231 239	Director Social and Economic Development
	Agriculture	To promote Local economic Development through agriculture								
			Agricultural Implements	Tractor	_____	_____	_____	_____	_____	Director Social and Economic Development

			Pounding	Pound erected	R1 000 000	_____ -	_____	R 800 000	R 200 000-00	Director Social and Economic Development
		To create a climate conducive for sustainable economic growth and job creation	Enterprise Centre	Enterprise Centre constructed	_____	_____	_____	_____	_____	Director Social and Economic Development
		To create a climate conducive for sustainable economic growth and job creation	Smart Rural area Initiative	Number of Smart centres developed	R 150 000-00			R 100 000-00	R 50 000-00	Director Social and Economic Development
			Block making	Block making plan developed	R 50 000-00	_____	_____	R 50 000-00	_____	Director Social and Economic Development
	Free Basic Services	To provide free basic services to indigent households within the Municipality	Free Basic Electricity	% age of households earning less than R 1100 -00 per month with access to free basic electricity/Budget report	R 800 000-00	R 200 000-00	R 200 000-00	R 200 000-00	R 200 000-00	Director Social and Economic Development
	LED	To create a climate conducive for sustainable economic growth and job creation	Mfemfetheni Hall	Hall erected	R6 000 000	R 500 000	R2 500 000	R1 000 000	R2 000 000	Director Technical Services
			Poverty Alleviation / Waste Collection Project	No of jobs created	R 1 200 000	R 300 000	R 300 000	R 300 000	R 300 000	Director Technical Services
	LED and Tourism	To create a climate conducive for sustainable economic growth and job creation	Development Agency	Appointed Board Members	_____	_____	_____	_____	_____	Director Social and Economic Development
Financial Management	Financial Management and Auditing	To manage and use public funds effectively, efficiently, transparently and in an accountable manner	Internal Audit	Audit reports	_____	_____	_____	_____	_____	Director Financial services

	Asset Management		Updating Fixed Assets Register	Updated Fixed Assets Register	R 200 000-00	_____	_____	R 200 000-00	_____	Director Financial services
	Budgeting	To promote transparency and accountability	To develop annual budget and mechanism to monitor its implementation	Adopted Budget by Council/Resolution	Operational Budget	_____	_____	_____	_____	Director Financial services
			Review the financial plan	A reviewed financial plan	Operational Budget	_____	_____	_____	_____	Director Financial services
	Revenue generation	Implementation of the property rates act	Prepare a comprehensive supplementary valuation roll	Supplementary Valuation roll	R 2 000 000-00	R1 500 000-00	R 300 000-00	R 200 000-00	_____	Director Financial services
Institutional Transformation and Organisational Arrangement	Administration	To provide efficient and effective internal administration	Registry/Archives	A functional Registry	R 150 000-00	_____	R 100 000-00	R 50 000-00	_____	Director Corporate Services
			Development of Municipal Website	An informative website	R 50 000-00	_____	R 50 000-00	_____	_____	Director Corporate Services
	Human Resources	To capacitate staff to enable them to implement the IDP	Leadership programme	Reports		_____		_____	_____	Director Corporate Services
			Staff Development	Training reports	R 200 000-00	R 50 000	R 20 000-00	R 100 000	R 30 000-00	Director Corporate Services
			implement learnership programme	Progress reports	Operational Budget	_____	_____	_____	_____	Director Corporate Services
			Review the existing employment equity plan	A reviewed employment equity plan	Operational Budget	_____	_____	_____	_____	Director Corporate Services
	Performance Management	To measure Councils performance on the implementation of IDP	To develop and incorporate PMS into Councils IDP	PMS System developed	_____	_____	_____	_____	_____	IDP Manager

[illegible]